

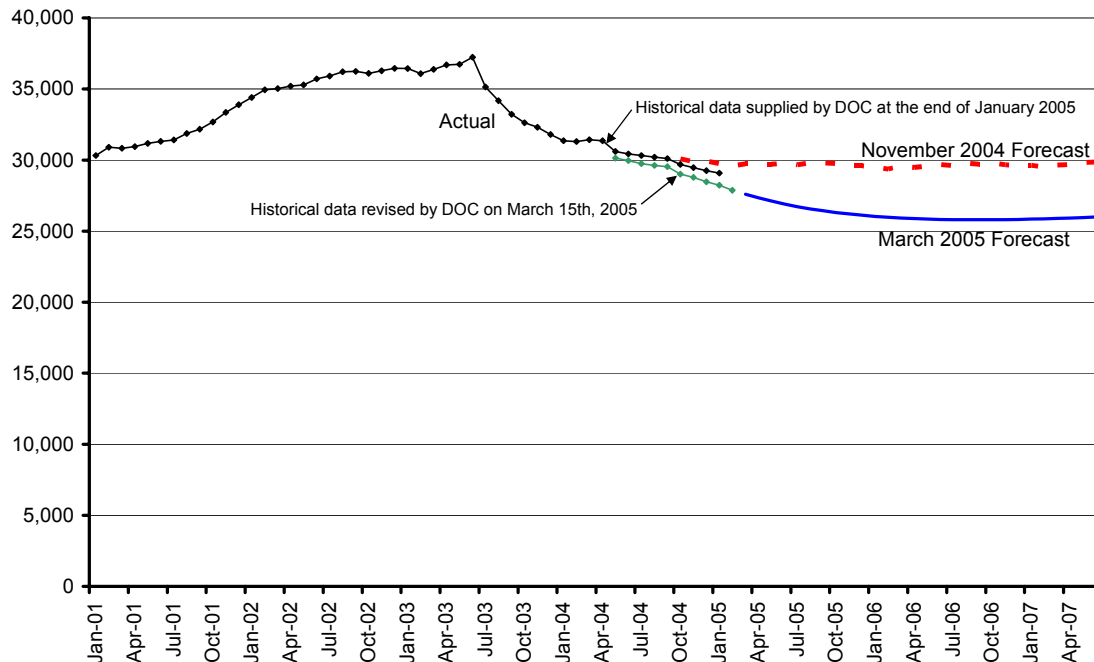
Corrections

Contact-Required Community Supervision Population

Caseload Forecast Council
March 17, 2005

REVISED

Contact-Required Community Supervision



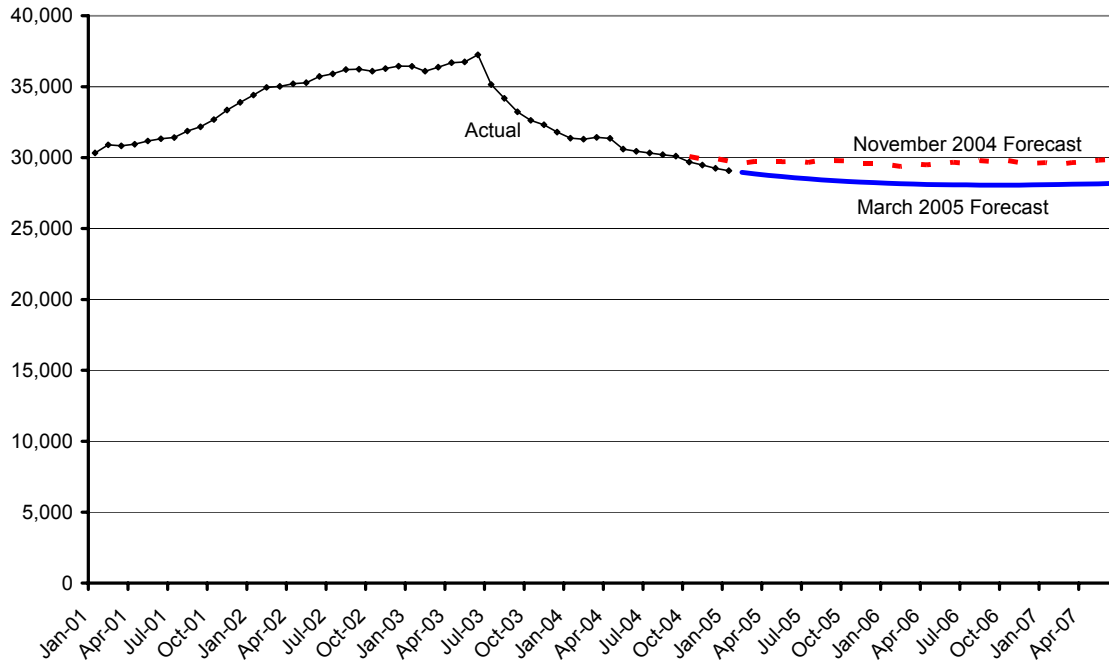
Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-04 Forecast	Mar-05 Forecast	Percent Difference
FY05	29,900	28,477	-4.8%
FY06	29,618	26,154	-11.7%
FY07	29,697	25,862	-12.9%

- The March 2005 forecast is lower than the November 2004 forecast.
- The contact-required community supervision forecast is lower because of:
1.) there is a revision of historical data for the period of May 2004 to January 2005. DOC over-counted contact-required caseload by about 450 to about 950 a month. This revision of data is reflected in March 2005 forecast; 2.) the downward trend of contact-required caseload is stronger than that assumed in November 2004 forecast.
- ESSB 5990 has resulted in a significant reduction of the contact-required community supervision caseload since its implementation in July 2003. The contact-required community supervision caseload is expected to continue decreasing until the end of FY06 and then level off.

ORIGINAL

Contact-Required Community Supervision



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-04 Forecast	Mar-05 Forecast	Percent Difference
FY05	29,900	29,414	-1.6%
FY06	29,618	28,245	-4.6%
FY07	29,697	28,099	-5.4%

Contact-Required Supervision Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change	
FY01-02	3,466	11.4%	Actuals
FY02-03	2,612	7.7%	
FY03-04	-4,248	-11.7%	
FY04-05	-2,737	-8.5%	Forecast
FY05-06	-1,169	-4.0%	
FY06-07	-146	-0.5%	

- The March 2005 forecast is lower than the November 2004 forecast.
- The contact-required community supervision forecast is lower because of:
1.) the variance of the November 2004 forecast, 2.) a slightly lower new admissions assumption, 3.) a higher percentage of contact-required caseload is expected to be either terminated or transitioned to other categories each month.
- ESSB 5990 has resulted in a 22 percent reduction of the contact-required community supervision caseload since its implementation in July 2003. The contact-required community supervision caseload is expected to continue decreasing until the end of FY06 and then level off.

Tracking the November 2004 Forecast

	Nov-04		Nov-04
	Forecast	Actual	Variance
Oct-04	30,073	29,689	-1.3%
Nov-04	29,885	29,472	-1.4%
Dec-04	29,937	29,249	-2.3%
Jan-05	29,755	29,080	-2.3%